

OFFICE OF THE MAYOR  
CITY AND COUNTY OF HONOLULU

530 SOUTH KING STREET, ROOM 300 • HONOLULU, HAWAII 96813  
PHONE: (808) 768-4141 • FAX: (808) 768-4242 • INTERNET: [www.honolulu.gov](http://www.honolulu.gov)



KIRK CALDWELL  
MAYOR

ROY K. AMEMIYA, JR.  
MANAGING DIRECTOR

GEORGETTE T. DEEMER  
DEPUTY MANAGING DIRECTOR

April 20, 2018

The Honorable Trevor Ozawa, Chair  
and Members  
Committee on Budget  
Honolulu City Council  
530 South King Street, Room 202  
Honolulu, Hawaii 96813

RECEIVED  
2018 APR 24 P 3:18  
CITY COUNCIL  
HONOLULU, HAWAII

Dear Chair Ozawa and Councilmembers:

SUBJECT: Follow up Questions to the Special Budget Committee Meeting of  
April 11 and 12, 2018

Attached are departmental responses and follow-up from the discussion of the  
Special Budget committee meeting of April 11 and 12, 2018. Included are the  
responses from the following departments:

- Office of the Managing Director
- Department of Budget and Fiscal Services
- Department of Corporation Counsel
- Department of Customer Services
- Department of Environmental Services
- Department of Parks and Recreation
- Honolulu Police Department
- Department of Transportation Services

Should you have any questions regarding this information, please contact  
Nelson H. Koyanagi, Jr., Director, Department of Budget and Fiscal Services, at  
768-3901.

Warm regards,

A handwritten signature in blue ink that reads "Roy K. Amemiya, Jr.".

Roy K. Amemiya, Jr.  
Managing Director

18MAY 9 PM 12:07 CITY CLERK

**OFFICE OF THE MAYOR  
CITY AND COUNTY OF HONOLULU**

530 SOUTH KING STREET, ROOM 300 \* HONOLULU, HAWAII 96813  
PHONE: (808) 768-4141 \* FAX: (808) 768-4242 \* INTERNET: [www.honolulu.gov](http://www.honolulu.gov)

KIRK CALDWELL  
MAYOR



ROY K. AMEMIYA, JR.  
MANAGING DIRECTOR  
  
GEORGETTE T. DEEMER  
DEPUTY MANAGING DIRECTOR

April 20, 2018

**MEMORANDUM**

TO: Roy K. Amemiya, Jr., Managing Director

VIA: Nelson H. Koyanagi, Jr., Director  
Department of Budget and Fiscal Services

FROM: Raelynn Nakabayashi, Administrative Services Officer   
Office of the Managing Director

SUBJECT: Questions of April 11<sup>th</sup> and 12<sup>th</sup>, 2018, Special Budget Committee  
Meeting for the Office of the Managing Director

Attached is our agency's response to questions from the Special Budget Committee Meeting of April 11<sup>th</sup> and 12<sup>th</sup>, 2018.

Attachment

Office of the Managing Director  
 Questions of April 11<sup>th</sup> and 12<sup>th</sup>, 2018, Special Budget  
 Committee Meeting

**MANAGING DIRECTOR – CULTURE AND THE ARTS**

**Question: How many previous MOCA Grant recipients received a Grants in Aid (GIA) Grant in FY2018?**

Response:

Of the 24 programs, productions and cultural events supported through MOCA Grants in Fiscal Year 2017 (the last year of MOCA Grants), 4 MOCA Grantees received GIA Funding in Fiscal Year 2018:

Recipient	2017 MOCA Grant Program	2017 MOCA Grant Amount	2018 GIA Grant Award
Creative Arts Experience	2nd Saturday Discover Art	\$ 5,000.00	\$ 27,720.00
Hawaii Women in Filmmaking	Hawaii's Film Heroines	10,000.00	88,010.00
Hawaii Youth Symphony Association	Free Community Concert Series	10,000.00	95,013.00
Hawaiian Mission Children's Society	Calendar of Events at HMH	5,000.00	123,500.00
Collaborative Dance Foundation	Comotion	8,390.00	
Council for Native Hawaiian Advancement	Artists Small Business Workshops	5,000.00	
Center for Cultural & Technical Interchange Between East & West	2017 Asia Pacific Dance Festival: Beyond Borders	10,000.00	
Hawaii Academy of Performing Arts	The Arts at Mark's Garage	10,000.00	
Hawaii Maoli	Kapolei City Lights Parade and Opening Night	10,000.00	
Hawaii Maoli	Mango Jam Honolulu 2017	10,000.00	
Hawaii Maoli	Kapolei City Lights 2017	10,000.00	
Hawaii Performing Arts Co.	2017 Operating Expenses	5,000.00	
Hawaii Symphony Orchestra	Kumulipo Reflections	10,000.00	
Hawaii Youth Opera Chorus	Operational Support HYOC	5,000.00	
Honolulu Theatre for Youth	Free HTY Community Performances	10,000.00	
Kokua Kalihi Valley (Comprehensive Family Services)	Art and Aina: Land based Art-Making in Kalihi	10,000.00	
Kumu Kahua Theatre	Operating Support of Kumu Kahua Theatre 2017 Season	5,000.00	
Moanalua Gardens Foundation Inc.	40th Annual Prince Lot Hula Festival	10,000.00	
Monkey Waterfall	Exit Monkey	5,000.00	
Na Pualei O Likolehua	Na Lani 'Eha 2017	10,000.00	
Na'alehu Theatre, Inc.	Hawaiian Music Masters Youth Outreach & Community...	5,000.00	
O'ahu Choral Society	Short Choral Works	5,000.00	
Ohana Arts	Ohana Arts Operating	5,000.00	
Taiko Arts Center	Taiko Drum & Dance: Take 2 "Pacific" and "Ripples in Space"	10,000.00	



**MANAGING DIRECTOR – CLIMATE CHANGE, SUSTAINABILITY AND RESILIENCY**

**Question: How much money can the City expect to save for each of the consulting contracts proposed?**

Response:

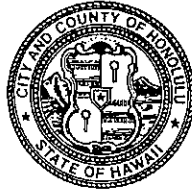
Each of the consulting contracts is different, but in general the Climate Action Plan and the Coastal Data Center Consulting Contract budget items are focused on building resilience and preventing negative climate change impacts that are often expressed as natural disasters. In the case of natural disasters, the national figure for dollars saved for each dollar spent on mitigation/resilience is \$6. The report can be viewed here: <https://www.nibs.org/news/381874/National-Institute-of-Building-Sciences-Issues-New-Report-on-the-Value-of-Mitigation.htm>. The report noted that 2017 was the most expensive year ever recorded in the US for natural disasters (\$306 billion in costs) and that the \$1-6 cost benefit ratio had actually increased over time. Additionally, the 2017 report found that upgrading building codes yielded a \$1-4 cost benefit ratio when natural disasters hit communities.

Based on the City's Fiscal Year 2017 electricity expenditures of \$40,962,089 (not including the Board of Water Supply), and assuming a conservative energy savings potential of 15%, an initial investment of \$200,000, to do the first ever baseline City-wide Energy Audit, could yield over \$6,300,000 savings annually. While savings will vary based on the actual energy efficiency projects pursued in the wake of the audit findings, this estimate is based on a 2014 Energy Policy Research Institute (EPRI) study ([https://www.energy.gov/sites/prod/files/2017/07/f35/EEpotential%20webinar\\_7-13-2017.pdf](https://www.energy.gov/sites/prod/files/2017/07/f35/EEpotential%20webinar_7-13-2017.pdf)) of potential energy savings for the State of Hawaii.

As an example, on the high-end of cost savings, the City is currently changing out 53,500 City-owned street lights with energy-efficient LED lights, which is expected to result in cost savings of about 60%. The City-wide Energy Audit will ensure that we identify and prioritize the projects with the highest rate of return and cost savings for the City and taxpayers.

DEPARTMENT OF BUDGET AND FISCAL SERVICES  
**CITY AND COUNTY OF HONOLULU**  
530 SOUTH KING STREET, ROOM 208 • HONOLULU, HAWAII 96813  
PHONE: (808) 768-3900 • FAX: (808) 768-3179 • INTERNET: [www.honolulu.gov](http://www.honolulu.gov)

KIRK CALDWELL  
MAYOR



NELSON H. KOYANAGI, JR.  
DIRECTOR

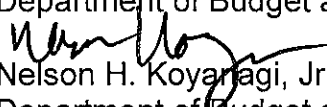
MANUEL T. VALBUENA  
DEPUTY DIRECTOR

April 20, 2018

**MEMORANDUM**

TO: Roy K. Amemiya, Jr., Managing Director

VIA: Shelli Oye, Budgetary Administration  
Department of Budget and Fiscal Services

FROM:   
Nelson H. Koyanagi, Jr., Director  
Department of Budget and Fiscal Services

SUBJECT: Questions of April 11<sup>th</sup> and 12<sup>th</sup>, 2018, Special Budget Committee  
Meeting for the Department of Budget and Fiscal Services

Attached is our agency's response to questions from the Special Budget Committee Meeting of April 11<sup>th</sup> and 12<sup>th</sup>, 2018.

Attachment

Attachment

**Question 1. How much HUD funding has the City forfeited during the last few years?**

Response:

Approximately \$2.34 million in Fiscal Year (FY) 2011 HOME Investment Partnership (HOME) program funds was recaptured by the U.S. Treasury and the FY 2018 funding allocation for the Community Development Block Grant (CDBG) program was reduced by \$815,360 for noncompliance with the U.S. Department of Housing and Urban Development (HUD) program expenditure deadlines.

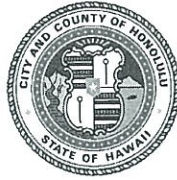
**Question 2. How many new employees are in the BFS Purchasing Division?**

Response:

BFS Purchasing has a total of 30.0 FTEs. Of the 30 positions, two are vacant and eight were filled within the last 3 years.

DEPARTMENT OF THE CORPORATION COUNSEL  
**CITY AND COUNTY OF HONOLULU**  
530 SOUTH KING STREET, ROOM 110 \* HONOLULU, HAWAII 96813  
PHONE: (808) 768-5193 \* FAX: (808) 768-5105 \* INTERNET: [www.honolulu.gov](http://www.honolulu.gov)

KIRK CALDWELL  
MAYOR




DONNA Y. L. LEONG  
CORPORATION COUNSEL  
PAUL S. AOKI  
FIRST DEPUTY CORPORATION COUNSEL

April 20, 2016

**MEMORANDUM**

TO: Roy K. Amemiya, Jr., Managing Director

VIA: Nelson H. Koyanagi, Jr., Director  
Department of Budget and Fiscal Services

FROM: Donna Y. L. Leong, Corporation Counsel  
Department of the Corporation Counsel 

SUBJECT: Questions of the April 11, 2018 Special Budget Committee Meeting  
for the Department of the Corporation Counsel

Attached is our agency's response to the questions from the Special Budget Committee Meeting of April 11, 2018.

Attachment

**Question 1. How much has been expended in FY2018 to date from the Provision for Judgments, Settlements and Losses? What is your current year estimate?**

Response:

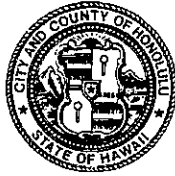
As of March 31, 2018, \$6,621,157 has been expended from the Provision for Judgments, Settlements and Losses. It is projected that the FY2018 requirements may exceed the total \$14,200,000 budgeted which may necessitate the structuring of multi-year payouts. The multi-year payouts will in turn increase the provisional requirements for FY2019.



DEPARTMENT OF CUSTOMER SERVICES  
**CITY AND COUNTY OF HONOLULU**

MISSION MEMORIAL BUILDING  
550 SOUTH KING STREET, HONOLULU, HAWAII 96813  
TELEPHONE: (808) 768-3392 FAX: (808) 768-1591  
<http://www.honolulu.gov>

KIRK CALDWELL  
MAYOR



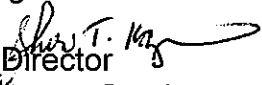
SHERI T. KAJIWARA  
DIRECTOR

RANDY M. LEONG  
DEPUTY DIRECTOR

April 16, 2018

TO: Roy K. Amemiya, Jr., Managing Director

VIA: Nelson H. Koyanagi, Jr., Director  
Department of Budget and Fiscal Services

FROM: Sheri T. Kajiwara, Director   
Department of Customer Services

SUBJECT: Questions of the April 11<sup>th</sup> and 12<sup>th</sup>, 2018, Special Budget Committee Meeting for the Department of Customer Services

Attached is our agency's response to the questions from the Special Budget Committee Meeting of April 11<sup>th</sup> and 12<sup>th</sup>, 2018.

Attachment

Attachment

**Question 1. How many available slots are there for Publication Racks?**

Answer:

As of this date, the Waikiki publication racks inventory is as follows:

<u>Space Size</u>	<u>Total</u>	<u>Permits Issued</u>	<u>Vacant</u>
12-Inch	1,276	1,072	204
24-Inch	162	63	99

**Question 2. Which object code is used for the Satellite City Hall rent?**

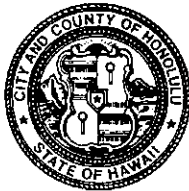
Answer:

The object code is 3007 – Rent of Offices, under appropriation level 1516 – Satellite City Hall. This includes Ala Moana, Hawaii Kai, Pearlridge and Windward City Satellite City Hall offices.

DEPARTMENT OF ENVIRONMENTAL SERVICES  
**CITY AND COUNTY OF HONOLULU**

1000 ULUOHIA STREET, SUITE 308, KAPOLEI, HAWAII 96707  
TELEPHONE: (808) 768-3486 • FAX: (808) 768-3487 • WEBSITE: <http://envhonolulu.org>

KIRK CALDWELL  
MAYOR



LORI M.K. KAHIKINA, P.E.  
DIRECTOR

TIMOTHY A. HOUGHTON  
DEPUTY DIRECTOR

ROSS S. TANIMOTO, P.E.  
DEPUTY DIRECTOR

IN REPLY REFER TO:  
WAS 18-168

April 19, 2018

**MEMORANDUM**

TO: Roy K. Amemiya Jr., Managing Director

VIA: Nelson H. Koyanagi, Jr., Director  
Department of Budget and Fiscal Services

FROM: Lori M.K. Kahikina, P.E., Director  
Department of Environmental Services

SUBJECT: Questions of April 11<sup>th</sup> and 12<sup>th</sup>, 2018, Special Budget Committee  
Meeting for the Department of Department of Environmental Services

Attached is our agency's response to questions from the Special Budget  
Committee Meeting of April 11<sup>th</sup> and 12<sup>th</sup>, 2018.

Attachment

DEPARTMENT OF ENVIRONMENTAL SERVICES  
Questions of April 11<sup>th</sup> and 12<sup>th</sup>, 2018, Special Budget  
Committee Meeting  
April 19, 2018

**Question 1. Would DPR take green waste compost for parks use? Is this free?**

Response:

(Defer to DPR on the first part of this question.) The City's green waste recycling contract requires Hawaiian Earth Recycling (HER) to receive and recycle green waste. It does not require HER to provide compost, for free or at a price. Prices for compost are listed on HER's website and range from \$24 to \$96 per yard.

**Question 2. Where do DPR and DFM take their green waste? DPR says they do some in house composting at DUF and otherwise take to HER. Does Refuse know what DPR is charged at HER and is that waste counted against the City minimum delivery?**

Response:

(DPR takes green waste to HER, but not sure if they take all their green waste there. DFM took a very little to HER in FY17 but nothing since.) Green waste that is delivered under the City's contract with HER is charged the contracted tip fee, which is currently \$79.68 per ton, and counts toward the City's minimum required delivery.

**Question 3. How much did ENV pay to the Star-Advertiser for legal notices?**

Response:

ENV pays for the following types of notices in the Star Advertiser:  
Public hearings for the Waimanalo Gulch Sanitary Landfill  
Household hazardous waste drop-off events  
NPDES permit renewals  
Annual notice of Industrial Discharger Significant Non-Compliance  
Warning Notice for Smoke Testing

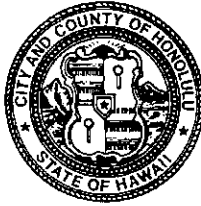
In FY2017, ENV spent \$7,799.10 on these items.



DEPARTMENT OF PARKS & RECREATION  
**CITY AND COUNTY OF HONOLULU**

1000 Uluohia Street, Suite 309, Kapolei, Hawaii 96707  
Phone: (808) 768-3003 • Fax: (808) 768-3053  
Website: [www.honolulu.gov](http://www.honolulu.gov)

KIRK CALDWELL  
MAYOR




MICHELE K. NEKOTA  
DIRECTOR

JEANNE C. ISHIKAWA  
DEPUTY DIRECTOR

April 19, 2018

TO: Roy K. Amemiya Jr., Managing Director

VIA: Nelson H. Koyanagi, Jr., Director  
Department of Budget and Fiscal Services

FROM: *(for)* Michele K. Nekota, Director   
Department of Parks and Recreation

SUBJECT: Questions of April 11<sup>th</sup> and 12<sup>th</sup>, 2018, Special Budget Committee  
Meeting for the Department of Parks and Recreation

Attached is our agency's response to questions from the Special Budget  
Committee meeting of April 11<sup>th</sup> and 12<sup>th</sup>, 2018.

Attachment

DEPARTMENT OF PARKS AND RECREATION  
Questions of April 11<sup>th</sup> and 12<sup>th</sup>, 2018, Special Budget Committee Meeting

Attachment

**Question 1. Please provide better breakdown for object code 3049 for Grounds Maintenance.**

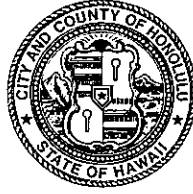
Response:

Breakdown for object code 3049 Other Services Not Classified for Grounds Maintenance.

Fire Extinguisher & Systems Inspection	\$ 40,000	GN
Trailer service and Maintenance WPSP	\$ 50,000	GN
Backflow Inspection and repair	\$ 50,000	GN
Lift Station and Sewer Maintenance	\$ 70,000	GN
Pump Service Contracts	\$ 70,000	GN
Repair and Service Air Conditioners	\$ 9,000	GN
Cesspool Service	\$ 190,000	GN
Repair/Resurface Courts	\$1,095,000	GN
Repair Play Apparatus	\$ 750,000	GN
Repair/Resurface Play Apparatus Surface	\$ 560,000	GN
Training/Maintenance ATU/Septic Systems	\$ 25,000	GN
Misc. repairs/replacement to systems	\$ 20,000	GN
Training Grounds Maintenance	\$ 10,000	GN
Testing/Certification of Sewage System	\$ 15,000	GN
Repair Irrigation System	\$ 75,000	GN
Kualoa Wastewater System	\$ 75,000	GN
Feral Animals	\$ 10,000	GN
Tire Disposal	\$ 25,000	GN
Install LED lights at Patsy T. Mink Central Oahu Regional Park (3 softball fields and 1 baseball field)	\$ 300,000	GN
Repair Pumps, A/C Irrigation, Fire Extinguishers at Hanauma Bay	\$ 50,000	HN
Faux Rock at Hanauma Bay	\$ 100,000	HN
Repair Equipment/Other Accessories at Hanauma Bay	\$ 50,000	HN
Reconstruct Entry Roadway at Hanauma Bay	\$ 150,000	HN
Other Services at Patsy T. Mink Central Oahu Regional Park	\$ 94,800	PB
Other Services at Waipio Soccer Park	\$ 46,000	PC
<b>TOTAL</b>	<b>\$ 3,929,800</b>	

POLICE DEPARTMENT  
**CITY AND COUNTY OF HONOLULU**

801 SOUTH BERETANIA STREET • HONOLULU, HAWAII 96813  
TELEPHONE: (808) 529-3111 • INTERNET: [www.honoluluupd.org](http://www.honoluluupd.org)



KIRK CALDWELL  
MAYOR

SUSAN BALLARD  
CHIEF

JOHN D. MCCARTHY  
JONATHAN GREMS  
DEPUTY CHIEFS

OUR REFERENCE **RT-MH**

April 18, 2018

**MEMORANDUM**

TO: Roy K. Amemiya, Jr., Managing Director

VIA: Nelson K. Koyanagi, Jr., Director  
Department of Budget and Fiscal Services

FROM: Susan Ballard, Chief of Police

SUBJECT: Questions of April 11, 2018, Special Budget Committee Meeting for the  
Honolulu Police Department

Attached is our agency's response to questions from the Special Budget Committee Meeting of April 11, 2018.

Your favorable consideration and support in this matter are appreciated. Should you have any questions, please have a member of your staff call Major Craig Uehira or Captain Roland Turner of our Finance Division at 723-3219.

A handwritten signature in black ink that reads "Susan Ballard". The signature is written in a cursive, flowing style.

Susan Ballard  
Chief of Police

Attachment

Attachment

**Question 1. What is the status of the backlogged DNA sex assault kits?  
(Councilmember Carol Fukunaga)**

Response:

Act 207, Relating to Sexual Assault required that all Sex Assault Deoxyribonucleic Acid (DNA) kits backlogged up to July 1, 2016, be tested by July 1, 2018. The Honolulu Police Department (HPD) has a total of 1,375 untested sex assault kits. Approximately 975 kits are identified and eligible to be tested (based upon the criteria established by the state Attorney General under Act 207). These kits have been sent to vendor laboratories and are pending the completion of the analysis. The HPD is on track to meet the conditions of Act 207, barring vendor laboratory processing delays.

The funding requested in fiscal year (FY) 2019 for DNA testing is to fund current and future requests to process DNA evidence. The Scientific Investigation Section estimates that in FY2019 there will be approximately 4,000 overall DNA case work requests (2,000 analysis and 2,000 convicted offender program requests).

**Question 2. Request a written response to Councilmember Ikaika Anderson's proposal to add \$75,000 to Object Code 1101 in the Patrol Bureau for the purpose of funding the Special Enforcement District operations in District 4.**

Response:

The HPD respectfully declines acceptance of the additional funds totaling \$75,000 that would facilitate the Special Enforcement District operations in District 4 (Kaneohe, Kailua, and Kahuku). Within our budget, we have accounted for sufficient staffing to achieve the necessary police presence at visitor and special events in the district.

Our response to Councilmember Anderson is attached for reference.



Honolulu Police Department  
Questions of April 11, 2018, Special Budget  
Committee Meeting

**Question 3. What is the percentage of effective/ineffective electric gun (Taser) discharge? Some mainland law enforcement jurisdictions have only a 50 percent effectiveness rate when deploying the Tasers. (Councilmember Trevor Ozawa)**

Response:

Since 2015, the HPD has recorded 65 deployments of the electric gun (Taser) device involving the use of the probes. The devices were reported to be effective in 88 percent of the incidents.

RT-MH

April 20, 2018

The Honorable Ikaika Anderson  
Honolulu City Council  
530 South King Street  
Honolulu, Hawaii 96813

Dear Councilmember Anderson:

The Honolulu Police Department appreciates your support to add funding totaling \$75,000 to help facilitate the Special Enforcement District operations in District 4 (Kaneohe, Kailua, and Kahuku).

However, we respectfully decline the acceptance of the funds as we have previously budgeted for sufficient staffing to achieve the goals necessary to properly monitor and police special events and other activities in District 4.

The district also uses their Community Policing Team and Crime Reduction Units, along with support from the Traffic Division, to achieve the necessary police presence at visitor and special events in and around the district's parks and other locations.

Thank you for your continued assistance and support in this matter. Should you have any additional questions, please have a member of your staff call Major Craig Uehira or Captain Roland Turner of our Finance Division at 723-3219.

Sincerely,

Susan Ballard  
Chief of Police

APPROVED:

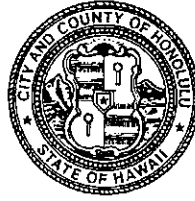
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Roy K. Amemiya, Jr.  
Managing Director

DEPARTMENT OF TRANSPORTATION SERVICES  
CITY AND COUNTY OF HONOLULU

650 SOUTH KING STREET, 3RD FLOOR  
HONOLULU, HAWAII 96813

Phone: (808) 768-8305 • Fax: (808) 768-4730 • Internet: [www.honolulu.gov](http://www.honolulu.gov)



KIRK CALDWELL  
MAYOR

WES FRYSZTACKI  
DIRECTOR

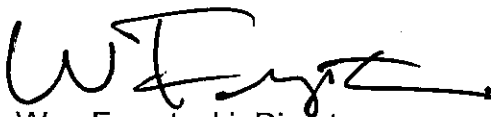
JON NOUCHI  
DEPUTY DIRECTOR

April 20, 2018

**MEMORANDUM**

TO: Roy K. Amemiya, Jr., Managing Director

VIA: Nelson H. Koyanagi, Jr., Director  
Department of Budget and Fiscal Services

FROM:   
Wes Frysztaeki, Director  
Department of Transportation Services

SUBJECT: Questions of April 11<sup>th</sup> and 12<sup>th</sup>, 2018, Special Budget Committee Meeting for the Department of Transportation Services

Attached is our agency's response to questions from the Special Budget Committee Meeting of April 11<sup>th</sup> and 12<sup>th</sup>, 2018.

Attachment

Attachment

**Question 1. Regarding concern about the cost of Oahu Transit Services, Inc. liability insurance (Under Public Transit Division, Object Code 3274 - Public Liability Insurance)**

Response:

Please see the attached Exhibit 1.

**Question 2. Regarding locations identified for \$1 million (Under Traffic Engineering , Object Code 3049 – Other Services Not Classified) for DTS to perform simple striping and signage projects that do not qualify for CIP funds also applicable for Complete Streets and bicycle improvement projects, island wide because under the current CIP Program and bond requirements by BFS, DTS is not able to use CIP funds for simple striping changes, installation of pre-fabricated curbing, delineators and/or installation of additional signage the Department of Facilities Maintenance cannot perform in-house.**

Response:

These funds are intended to construct a 2-way protected bike lane on Pensacola Street (Diamond Head side), from Wilder Avenue to Waimanu Street. Our current cost estimate for construction and inspection services is \$750,000, so the \$1 million also serves as a contingency if competitive bids are higher than estimated. After funds are encumbered for the Pensacola protected bike lane, the remaining balance will be used to implement bicycle improvements at various locations island wide, as identified in the Oahu Bike Plan (master plan) and vetted through the City's community outreach process.

**Question 3. Regarding the request for the status of a Dock-less bike share Bill.**

Response:

The DTS Bike Coordinator is still working on the draft legislation with our Deputy Corporation Counsel.



**Question 4. Regarding the request for King Street Protected Bike Lane Pilot Project, Evaluation Report.**

**Response:**

The Report was hand delivered to the Budget Chair the afternoon of Thursday April 12, 2018. Please see the attached Exhibit 2.

**Question 5. Regarding the request for suggested locations of potential shuttle operations island-wide.**

**Response:**

The DTS has no suggestions but is open to request(s) for service from any community wishing to have City Bus service in their area where none currently exists.

**Question 6. Regarding the request for restoration of proposed cuts contained in Bill 15 (2018) Operating Budget CD 1 by priority.**

**Response:**

The DTS recognizes the City Council Budget Committee's efforts to prioritize the City's Operations and Budget. As an operating department that provides direct services to the public that are relied upon on a daily basis, the DTS does not wish to diminish services to our island community so respectfully requests restoration of the proposed cuts contained in Bill 15 (2018) Operating Budget CD-1. Please see the attached Exhibit 3.

# EXHIBIT 1

(Oahu Transit Services, Inc. Insurance)



Oahu Transit Services, Inc.

811 Middle St. Honolulu, HI 96819-2343  
telephone (808) 848-4400 facsimile (808) 848-4419  
[www.thebus.org](http://www.thebus.org)

RECEIVED

2018 APR 17 P 6:00

April 3, 2018

TheBus  
TheHandi-Van

Mr. Wes Frysztacki, Director  
Department of Transportation Services  
City & County of Honolulu  
650 S. King Street, 3rd Floor  
Honolulu, HI 96813

Dear Mr. Frysztacki: *Wes*

This is in response to your inquiry regarding the increase in OTS' Trust Fund Contribution (CIFIS #3274) request for fiscal year 2019. Budget for this line item is primarily related to funding for expenses incurred through the City's workers' compensation, automobile, and general liability self-insurance program.

OTS is self-insured for claims up to \$1 million for workers' compensation and \$2 million for general liability claims. OTS obtains excess insurance coverage for amounts in excess of retention amounts. Below is a summary of approved budget and actual contributions from fiscal years 2017, 2018 and requested budget for fiscal year 2019.

	FY17	FY18*	FY19
<b>Budget</b>	<b>\$11,964,900</b>	<b>\$12,464,900</b>	<b>\$12,764,900</b>
<b>Actual</b>			
<b>General Liability</b>	(3,763,500)	(4,604,900)	N/A
<b>Worker's Comp</b>	(9,401,400)	(9,050,000)	N/A
	<b>(13,164,900)</b>	<b>(13,654,900)</b>	<b>N/A</b>
<b>(Over)/Under Budget</b>	<b>\$ (1,200,000)</b>	<b>\$ (1,190,000)</b>	<b>N/A</b>

*\*April through June 2018 is projected for the actual.*

As shown above, the actual contributions for the various expenses to this account have exceeded the approved budget in recent years. This is primarily due to increase in the loss amount per claim and number of claims.

Mr. Wes Frysztacki  
April 16, 2018  
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General liability claims losses are inherently difficult to project and OTS works closely with its third party claims manager to monitor all active claims on a regular basis. Each claim is also reviewed internally for any necessary corrective action plan.

For workers' compensation, OTS has been in discussion with the Teamsters representatives to reactivate the injured workers program. We are also looking into a third-party administered injury prevention program with the goal of reducing overall workers' compensation claims.

Sincerely,

  
\_\_\_\_\_  
J. ROGER MORTON  
President & General Manager

JRM:jk



# EXHIBIT 2

(King Street Protected Bike Lane Pilot Project, Evaluation Report)

# **KING STREET PROTECTED BIKE LANE PILOT PROJECT**

## **EVALUATION REPORT**

Pilot project evaluation was conducted by the City and County of Honolulu, Department of Transportation Services, Traffic Engineering Division.

## OVERVIEW

The King Street Protected Bike Lane Pilot Project is a 2 mile protected, two-way bike lane stretching from Alapai Street to Isenberg Street in the heart of Honolulu.

Previous to the project, King Street did not have a dedicated bike facility. The bike lane was opened on December 6, 2014 as a one-way facility and converted to two-way on May 15, 2015.

## PRELIMINARY TRAFFIC STUDY

Prior to construction, a preliminary traffic study was conducted for approximately eleven months, from April 15, 2013 to March 28, 2014. The study removed the 3:30 p.m. to 6:30 p.m. parking ban along South King Street from Alapai Street to University Avenue. This simulated the removal of a travel lane during peak hours by allowing parking on the makai side of South King Street at all hours of the day.

DTS staff visited businesses along the makai side of the corridor informed the tenants about the traffic study.

## RESULTS

Vehicles parked in the makai lane during p.m. peak hours had negligible effect on traffic conditions. Business operators were in favor of keeping parking during the p.m. peak period.

The results of the study supported the construction of the King Street Protected Bike Lane.

## DESIGN

The safety of all users and the impact to traffic were of highest concern in the design of the facility. Inexpensive materials were emphasized to allow for the project to be evaluated on a budget.

From Alapai Street to Isenberg Street, South King Street was converted from a six lane road with no bike lanes to a five lane road with a two-way protected bike lane on the Mauka side.

## QUICK FACTS

The number of bicyclists riding along South King Street increased by an average of 81% with average sidewalk ridership decreasing from 67% to 4%.



## INITIAL DESIGN

Ten key features were incorporated into the initial design:

1. The 10' bike lane was designed to be two-way to provide dedicated space for bicyclists riding in both the Ewa and Koko Head bound direction.



2. The bike lane was placed on the Mauka side to prevent conflicts with bus stops on the Makai side of South King Street.
3. The bike lane was separated from other travel lanes with plastic delineators and an asphalt berm. In areas where parking is allowed, parked vehicles provide an extra separation between bicyclists and vehicles traveling in the roadway.
4. A 3-foot buffer was created between the bike lane and parked vehicles to provide space for drivers to open their vehicle doors and alight/board their vehicle.
5. All driveways and intersections were painted green to indicate it was a conflict zone and to remind all roadway users to be cautious when entering the area.
6. Bicycle and arrow were stenciled onto the green conflict zones to remind roadway users that a two-way bike lane was present.
7. 'Left turning vehicles yield to bicyclists' signs were posted at all major intersections to remind drivers.
8. "Look Both Ways for Bikes" signs were posted at driveways to remind drivers exiting driveways that bicyclists are using the road.
9. The stop bar in the left travel lane was pushed back twelve feet to allow motorists to easily see bicyclists waiting at the intersection and to allow bicyclists an opportunity to be ahead of left turning vehicles once the traffic signal turns green. The pushed back stop bar was emphasized by 'Stop here on red' signage.





10. Bicycle traffic signals were used at all signalized intersections for bicyclists riding in the Ewa bound direction.

## OPENING OF THE BIKE LANE

The King Street protected bike lane opened on December 6, 2014 as a one-way facility in the Diamond Head direction, the same as automobile traffic. This was done to give the public time to get used to the bikeway as a one-facility before it became a two-way facility, which is new for Honolulu. A two-way protected bike lane on a one-way street is not an uncommon design. Two-way protected bike lanes account for approximately 33% of protected bike lanes in the US.

A grand opening event was held on December 6, 2014 at Thomas Square Park to kick off the opening of the bikeway. Approximately 400 people participated in the event which included a group bike ride with Mayor Caldwell down King Street to Isenberg Street and back on Young Street. There was also live music, activity booths and food trucks.



## TWO-WAY CONVERSION

The King Street protected bike lane was converted to two-way for bicyclists on May 15, 2015 which coincided with Bike to Work Day that year. The conversion included adding bike-specific signals for the Ewa-bound bicyclists, striping the bike symbols in the Ewa-bound direction, and adding "Look Both Ways for Bikes" signs at all driveways. In addition, 11 parking spaces were removed at that time to increase visibility at driveways. While the bikeway officially opened as two-way on this date, there was a strong desire of the public to use it as two-way from the beginning. Many bicyclists used it as two-way before it was officially converted. This caused some confusion and complaints from the public but when it opened officially as two-way the confusion and complaints subsided.



## TRAFFIC STUDIES

The project included multiple traffic studies including travel time runs, traffic counts and bicycle counts throughout the 2 year pilot study period. These three areas of study were conducted multiple times to get an accurate account of the effect of the project to traffic operations and bicycle usage.

### **Bicycle Counts**

DTS took physical counts of bicyclists using South King Street. Counts were taken manually by DTS staff and automatically using tube counters.

#### *Manual Counts*

Manual counts were conducted on a 12 hour basis (from 6:30 a.m. to 6:30 p.m.). Manual counts allow DTS to obtain bicycle ridership data for the entire public right-of-way, including sidewalks. The primary location for data comparison is at the corner of South King Street and Kalakaua Avenue using the traffic camera. (See figure 1.)

Before the bikeway was installed counts were conducted to get a baseline of bicycle use on King Street. On average, 384 bicyclists were counted before any bicycle facility was installed. After the protected bike lane was installed there was an immediate increase in the number of bicyclists on King Street. Usage increased to an average of 604 bicyclists per day (12 hours), which is a 52% increase. After the protected bike lane was made two-way, the numbers increased again – up to an average of 695, which is an 81% increase compared to before numbers.

Of special note is the decrease in bicycles on the sidewalks. Before the bikeway, as many as 70% of bicyclists were riding on the sidewalk. Since the protected bike lane was installed, sidewalk ridership has steadily decreased all the way to the most recent number of 1%. Previously, DTS received many complaints regarding bicycles on sidewalks and this design has significantly reduced the numbers of bicyclists on sidewalks and the complaints.

#### *Tube Counts*

Tube counters are quicker to deploy, however, they are limited to counting bicyclists only in the bike lane. There are no pre-construction data using tube counts since there was no bicycle facility on South King Street prior to this project. Tube counters can count bicyclists for 24 hour periods and since it is less labor-intensive, the counts can be done more frequently. Since April 2015, DTS conducted tube counts on South King Street. (See figure 2.) Most counts were for 24 hours but there were several counts where the 24 hour data is not available.

Another advantage of tube counters is that they can also record bicycle speeds. There have been numerous complaints of bicyclists “speeding” but the numbers show the average bicycle speed at 12 mph. (See Figure 3.) The speed limit on King Street is 30 mph. No bicyclists were recorded travelling more than 30 mph so technically no bicyclists have been speeding on King Street.

**Figure 1 – Manual Bicycle Counts**

King at Kalakaua 6:30 am to 6:30 pm	Bike Lane Condition	% Sidewalk Ridership	% Bike Lane Ridership	% Street Ridership	Ewa Bound Ridership	DH Bound Ridership	Total Ridership	% change in total ridership compared to preconstruction average
8/26/2014	None	70%	n/a	30%	155	247	402	n/a
8/27/2014	None	64%	n/a	36%	120	246	366	n/a
Pre-construction Average		67%	n/a	33%	138	247	384	n/a
2/10/2015	One-way DH bound	11%	88%	1%	276	340	616	+60%
2/11/2015	One-way DH bound	14%	81%	4%	261	426	687	79%
3/4/2015	One-way DH bound	11%	87%	2%	266	324	590	54%
3/5/2015	One-way DH bound	12%	84%	4%	247	303	550	43%
3/7/2015	One-way DH bound	13%	81%	6%	179	282	461	20%
3/8/2015	One-way DH bound	17%	76%	7%	144	232	376	-2%
4/7/2015	One-way DH bound	11%	88%	1%	244	319	563	47%
4/8/2015	One-way DH bound	12%	83%	4%	309	420	729	90%
4/9/2015	One-way DH bound	11%	85%	4%	270	392	662	72%
5/5/2015	One-way DH bound	11%	85%	4%	298	385	683	78%
5/6/2015	One-way DH bound	11%	86%	3%	280	426	706	84%
5/7/2015	One-way DH bound	8%	89%	3%	261	363	624	63%
One-way Average		12%	84%	4%	204	281	604	52%
6/2/2015	Two-way	8%	88%	4%	319	413	732	91%
6/3/2015	Two-way	4%	94%	2%	332	387	719	87%
6/4/2015	Two-way	9%	86%	5%	325	395	720	88%
9/22/2015	Two-way	3%	96%	1%	367	416	783	104%
9/23/2015	Two-way	8%	89%	4%	380	429	809	111%
2/10/2016	Two-way	2%	97%	1%	380	388	768	100%
6/1/2016	Two-way	2%	97%	1%	335	348	683	78%
11/29/2016	Two-way	3%	96%	1%	280	257	537	40%
11/30/2016	Two-way	2%	97%	1%	299	297	596	55%
12/1/2016	Two-way	1%	98%	1%	301	306	607	58%
Post-construction Average		4%	94%	2%	332	364	695	81%

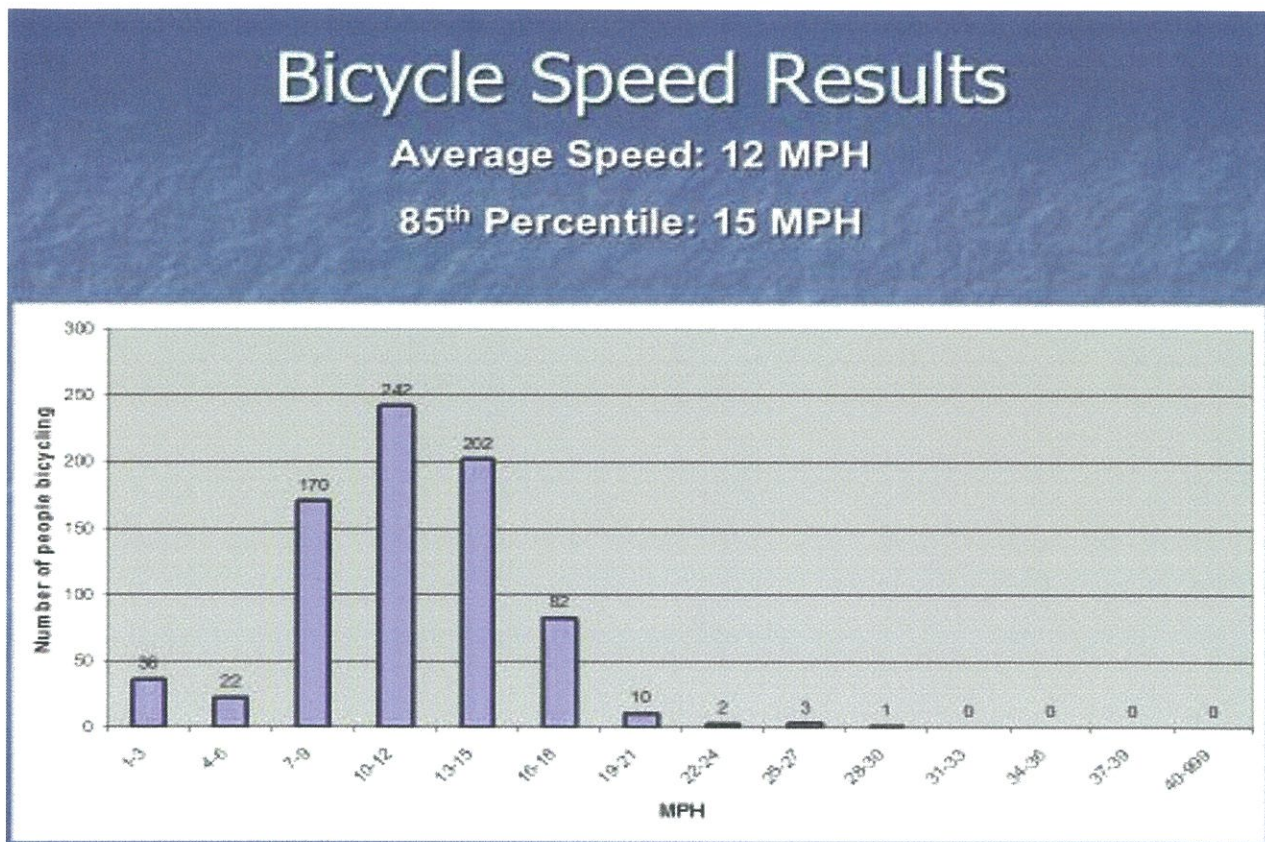


**Figure 2 – Tube Counts**

Date	Location	Bicycle Facility	12 Hour Bike Lane	24 Hour Bike Lane
4/7/2015	King/Keeaumoku	One-Way	574	770
4/8/2015	King/Keeaumoku	One-Way	587	782
4/9/2015	King/Keeaumoku	One-Way	566	755
4/23/2015	King/Keeaumoku	One-Way	584	762
5/5/2015	King/Keeaumoku	One-Way	542	720
5/6/2015	King/Keeaumoku	One-Way	571	752
5/7/2015	King/Keeaumoku	One-Way	546	N/A
6/2/2015	King/Keeaumoku	Two-Way	641	862
6/3/2015	King/Keeaumoku	Two-Way	689	881
6/4/2015	King/Keeaumoku	Two-Way	638	N/A
7/9/2015	King/Keeaumoku	Two-Way	702	852
8/5/2015	King/Keeaumoku	Two-Way	629	823
9/2/2015	King/Keeaumoku	Two-Way	735	996
10/7/2015	King/Keeaumoku	Two-Way	726	N/A
11/18/2015	King/Keeaumoku	Two-Way	712	N/A
12/2/2015	King/Keeaumoku	Two-Way	689	N/A
1/27/2016	King/Keeaumoku	Two-Way	837	1101
3/9/2016	King/Keeaumoku	Two-Way	737	991
5/11/2016	King/Keeaumoku	Two-Way	689	905
7/13/2016	King/Keeaumoku	Two-Way	687	925
9/28/2016	King/Keeaumoku	Two-Way	731	971



**Figure 3 – Bicycle Speed**



### **Travel Time Runs**

Travel time runs were conducted multiple times before construction, during the simulation when the parking restriction was removed, and after construction of the bikeway. These studies were always conducted on consecutive midweek days – Tuesdays, Wednesdays, and Thursdays to get a typical traffic situation. Staff drove multiple vehicles on King Street from 3:30 pm to 6:30 pm, starting at South Street and ending at the left turn-around just before University Avenue, recording the travel times.

The average time to travel the 2 miles from South Street to University Avenue before the bikeway was installed was 7:48. During the initial simulation study, when parking was allowed 24/7, the average time went down to 7:37. This result gave confidence that reducing King Street from 6 travel lanes to 5 travel lanes would not have a significant impact on travel times. After construction the time went up to 8:38, an average increase of 50 seconds. While there is some increased delay, it is very minimal and does not significantly affect traffic operations. (See Figure 4.)



**Figure 4 – Travel Time Study**

TRAVEL TIME STUDY SUMMARY					
	BEFORE (min:sec)	SIMULATION (min:sec)	Time Difference (min:sec)	AFTER (constr) (min:sec)	Time Difference (min:sec)
3:30 PM	6:16	6:00	- 0:16	7:19	+ 1:03
4:00 PM	6:15	6:24	+ 0:10	7:04	+ 0:49
4:30 PM	7:28	7:16	- 0:12	8:26	+ 0:59
5:00 PM	9:41	9:13	- 0:27	10:26	+ 0:45
5:30 PM	10:06	9:18	- 0:48	10:33	+ 0:27
6:00 PM	7:03	7:30	+ 0:27	7:58	+ 0:55
AVERAGES	7:48	7:37	- 0:11	8:38	+ 0:50

### Traffic Counts

Traffic counts were conducted on King Street just before Pensacola Street. Counts were conducted before the bikeway was installed in April, May, and September 2013. Counts were conducted after the bikeway was installed in February, April, and September 2015. The before counts average was 27,869 and the after average counts were 27,069. This is a result of 800 fewer cars on King Street after the bikeway was installed. The increase in bicycle usage is roughly the same as the motor vehicle decrease so the amount of people travelling King Street is about the same as before.

Before	After
27,869 (Average)	27,069 (Average)
Difference	-800

### Conclusion

The Department of Transportation Services recommends keeping the King Street protected bike lane in place since it has had minimal negative impact to traffic; it has significantly increased the number of bicyclists; and has reduced the number of bicyclists on the sidewalk. In the future, more permanent materials should be used to improve the aesthetics and function of the bikeway.

# EXHIBIT 3

(Fiscal Year 2019 Budget Cut Restoration by Priority)

Department of Transportation Services (DTS)					
Fiscal Year 19 Budget Cut Restoration Priority					
April 20, 2018					
DTS Priority	DTS Agency	Object Code	Proposed Cut	Impact if not funded in Fiscal Year 2019	Description
Highest Priority	Traffic Engineering	OC - 3049 Other Services Not Classified	(1,000,000)	DTS respectfully requests restoration of these funds needed for public safety under Traffic Engineering.	\$1,000,000 for the future expansion of bike lane projects and bike lane related costs. DTS respectfully requests restoration of these funds needed for public safety under Traffic Engineering. These additional funds are required for DTS to perform simple striping and signage projects that do not qualify for CIP funds. These funds may be applicable for Complete Streets and bicycle improvement projects, island wide. Under the current CIP Program and bond requirements by BFS, DTS is not able to use CIP funds for simple striping changes, installation of pre-fabricated curbing, delineators and/or installation of additional signage. These funds are needed for projects that our Department of Facilities Maintenance cannot perform in-house. DTS respectfully requests restoration of these funds.
Moderate Priority	Traffic Engineering	OC - 3212 Travel Expenses out of state	(7,000)	DTS respectfully requests restoration of these funds needed for public safety under Traffic Engineering.	\$12,000 for out of state travel to attend Institute of Traffic Engineers conference. The Institute of Transportation Engineers is an international educational and scientific association of transportation professionals who are responsible for meeting mobility and safety needs. DTS respectfully requests restoration of these funds needed for public safety under Traffic Engineering. Funds includes travel for Three (3) employees to attend an ITE conference. The ITE conference is an annual conference that focuses on Transportation Engineering issues nationwide. Topics of discussion include Federal Highway Administration (FHWA) policies, multimodal planning, intersection improvements, crash analysis, rail integration, and speed mitigation.
High Priority	Traffic Signals and Technology	OC 3004 - Consultant Services	(250,000)	DTS respectfully requests restoration of these funds needed by the Department of Corporation Counsel. Not funding this amount will put the City at risk with our Notice to Default to the Contractor.	\$250,000 for the Department of Corporation Counsel for expert construction witness and consultant service cost. DTS respectfully requests restoration of these funds. There will be a separate communication from COR that is attorney client privileged.



<u>DTS Priority</u>	<u>DTS Agency</u>	<u>Object Code</u>	<u>Proposed Cut</u>	<u>Impact if not funded in Fiscal Year 2019</u>	<u>Description</u>
Moderate Priority	Administration	OC - 3212 Travel Expenses out of state	(10,000)	DTS respectfully requests restoration of these funds needed for out-of-state travel in Fiscal Year (FY) 2019.	\$17,500 for out of state travel to attend Association of Public Transit Authorities meetings, Rail-Volution, Federal Transit Authority Region 9 meetings including travel for critical to fill positions to operate rail and enhance transportation revenue programs. DTS respectfully requests restoration of these funds needed for out-of-state travel in Fiscal Year (FY) 2019. Travel in FY 2019 to National conferences is particularly critical because it will give DTS representatives an opportunity to let the industry know that the City is hiring for critical positions to operate rail and enhance transportation revenue programs. The proposed cut would eliminate our Director or Deputy Director's ability to participate in several of the annual programs that are conducted off-island for critical strengthening of our growing Transit system making us unable to fully respond the charter proposal 4 made effective November 2016. The impact of the cut essentially eliminates our participation in the following programs: <ul style="list-style-type: none"> <li>• Association of Public Transit Authorities (APTA) Annual Meeting in September 2018 in Tennessee</li> <li>• APTA Legislative Conference in March 2019, Washington DC</li> <li>• APTA Fare Collection &amp; Revenue Management Summit and TransITech Conference in April 2019, location yet to be determined</li> <li>• Federal Transit Administration, Region 9 Meeting, date and location yet to be determined</li> </ul> DTS respectfully requests restoration of these funds.
Highest Priority	Transportation Planning	OC 1125 Personal Services Contract Positions	(64,476)	DTS respectfully requests restoration of these funds for the Account Based Revenue Collections Systems Manager. Should the funding not be restored, the impact of not having this position will delay the implementation of the new transit smart card and other revenue enhancement opportunities for the City.	\$64,476 for the Account Based Revenue Collections Systems Manager. The intent is for this position to become permanent after starting as a Personal Services Contract. This position will be responsible for the new transit smart card called "HOLO," which was designed for use on TheBus, and in the future, the city's rail system. Also responsible for the advancement of other account based fee collection opportunities in parking and other programs necessary to realize revenue enhancements. Should the funding not be restored, the impact of not having this position will delay the implementation of the new transit smart card and other revenue enhancement opportunities for the City. DTS respectfully requests restoration of these funds.
High Priority	Transportation Planning	OC 3009 Other contractual services	(46,000)	DTS respectfully requests restoration of these funds the City is contractually required to pay.	\$46,000 are for common area maintenance payments for City owned parking structure at Lani Huli Elderly Apartments contractually required to pay. DTS respectfully requests restoration of these funds.
Moderate Priority	Transportation Planning	OC 3405 Repairs & Maintenance Equipment (Other Equipment)	(49,500)	DTS respectfully requests restoration of these funds where public safety may be endangered.	\$49,500 for emergency safety repairs to off-street parking. If left unattended, public safety may be endangered. Please further note as City parking structure ages, equipment repairs become equipment replacement and money will need to be programmed before a major breakdown occurs. DTS respectfully requests restoration of these funds.

<u>DTS Priority</u>	<u>DTS Agency</u>	<u>Object Code</u>	<u>Proposed Cut</u>	<u>Impact if not funded in Fiscal Year 2019</u>	<u>Description</u>
Priority	Transportation Planning	OC 3640 Rentals Buildings	(10,000)	DTS respectfully requests restoration of these funds the City is contractually required to pay.	\$20,000 is required by agreement for Kukui Plaza Lease rent on 771 parking stalls. DTS respectfully requests restoration of these funds.
Moderate Priority	Public Transit	OC 2030 materials & supplies OTS Operations	(100,000)	DTS respectfully requests restoration of these funds. Failure to restore these funds will result in a shortage of materials and supplies that will affect the Bus and Handivan operations.	\$3,284,137 for Materials and Supplies includes engine oil, transmission fluid, batteries, bus wash soap, safety supplies, plant maintenance supplies, office supplies, janitorial supplies and other miscellaneous supplies. FY18 materials and supplies costs are currently projected to be equal to the budgeted amount of \$3,429,137. The FY19 budget is \$145,000 less than that. DTS respectfully requests restoration of these funds.
Moderate Priority	Public Transit	OC 2453 unleaded gas	(70,931)	DTS respectfully requests restoration of these funds. Failure to restore these funds will result in a shortage of unleaded gas to operate our HandiVan fleet and service vehicles, which will impact both the Bus and HandiVan services.	\$3,115,168 for Unleaded gas as prices are anticipated to increase because of the increase in Handivan service hours to meet the growing ADA demand. DTS respectfully requests restoration of these funds.
Moderate Priority	Public Transit	OC 2454 diesel	(100,000)	DTS respectfully requests restoration of these funds. Failure to restore these funds will result in a shortage of diesel fuel to operate our Bus fleet impacting Bus service provided to the public.	\$14,097, 637 for Diesel fuel. DTS respectfully requests restoration of these funds.
High Priority	Public Transit	OC 2740 bus parts	(749,575)	DTS respectfully requests restoration of these funds. Fleet age and mileage increases due to increased demand require more Original Equipment Manufacturer (OEM) vehicle parts needed for maintenance and repairs that do not unnecessarily jeopardize the safety of the public that utilizes these services. Achieveing savings using inferior parts is not recommended.	\$11,777,236 for Bus parts. The increase in Bus Parts is based on prior usage and on the increase in prices. The average cost per Bus service hour based on the actual amounts for the past 5 years is \$6.64 vs. the FY18 budgeted cost of \$6.62, which results in an increase in cost. Also because of the increase in HandiVan service hours to meet the growing ADA demand, OTS is putting more miles on the vans than expected. As the fleet ages and mileage increases due to increased demand, more vehicle parts will be needed for maintenance and repairs. DTS respectfully requests restoration of these funds.
Moderate Priority	Public Transit	OC 2756 parts and accessories equipment (computer equipment)	(20,000)	DTS respectfully requests restoration of these funds. These requested computer equipment items are necessary for the operations of the Bus and the HandiVan.	\$91,300 for 19 PC workstations for the Bus at \$1,700 per workstation for a total of \$32,300; \$30,000 to replace broken, unserviceable wireless access points; Five (5) iPads for the Bus to launch apps needed to streamline operations, costing \$3,500; 15 PC workstation upgrades for HandiVan at \$1,700 per workstation for a total of \$25,500. DTS respectfully requests restoration of these funds.



<u>DTS Priority</u>	<u>DTS Agency</u>	<u>Object Code</u>	<u>Proposed Cut</u>	<u>Impact if not funded in Fiscal Year 2019</u>	<u>Description</u>
High Priority	Public Transit	OC 2759 – Parts & Accessories – Other Equipment	(100,000)	DTS respectfully requests restoration of these funds. DFM requested these specific type of trash containers because their workers were getting injured from lifting the heavy trash bags from top-opening containers.	\$213,720 is for benches/seating and the bulk allocated for litter containers that have been requested by DFM at our Bus stops. These new containers have their openings in the front and have covers so that rain will not collect in the receptacles, causing the trash bags to become extremely heavy. DTS respectfully requests restoration of these funds.
High Priority	Public Transit	OC 3004 consultant services	(75,000)	DTS respectfully requests restoration of these funds. Failure to restore these funds will result in noncompliance with FTA requirements and will jeopardize our federal funding.	\$100,000 is for a consultant to do a survey required to prepare the 2019 Title VI Program per FTA Circular. This survey is for rider demographics and travel patterns. DTS respectfully requests restoration of these funds.
High Priority	Public Transit	OC 3049 – Other Services – Not Classified	(200,000)	DTS respectfully requests restoration of these funds. Failure to restore these funds will result in teh City not being able to meet the increased demand for ADA trips, which is required by the federal government. It will also result in not being able to properly monitor the agencies providing the third party agency trips, which is a requirement by the federal government.	\$2,466,975 is for the Human Services Transportation Coordination Program (HSTCP). The additional amount represents the increase in anticipated agency trips for our HSTCP and costs to develop software to track operating project performance data. DTS respectfully requests restoration of these funds.
Moderate Priority	Public Transit	OC 3070 – Services – OTS Operations	(100,000)	DTS respectfully requests restoration of these funds. Failure to restore these funds will result in a negative impact to our HandiVan population. If we are not able to meet the Federal ADA requirements, we will be jeopardizing our federal funds. It could also impact the functionality of the Drivermates on the HandiVans.	\$8,309,158 for 90 Service contracts for Bus and HandiVan operations such as equipment maintenance, armored car service, towing service, and supplemental taxi. The overall net increase from FY16 and FY17 actual expenditures is due to \$191,500 for projects related to the Fare Collection System, an increase for Waste Oil and Water Pickup, cellular service increase for Drivermate tablets, telecommunication service increase for Drivermates and IVR, and an increase in Supplemental Taxi to help with the increasing demand for ADA services. DTS respectfully requests restoration of these funds.

<u>DTS Priority</u>	<u>DTS Agency</u>	<u>Object Code</u>	<u>Proposed Cut</u>	<u>Impact if not funded in Fiscal Year 2019</u>	<u>Description</u>
Moderate Priority	Public Transit	OC 3212 – Travel Expense – Out-of-State	(24,800)	DTS respectfully requests restoration of these funds. The training courses and conferences are not available through webinars and are not available on the island of Oahu.	\$74,800 for Travel expense out of state. Total amount budgeted includes: For City Public Transit Division staff: Includes travel for 3 employees to attend an APTA conference, 1 to attend NTD training, 2 employees to attend Transit Procurement courses, 1 employee to attend a Transit Operations Planning course, and 2 employees to attend NTI classes related to ADA paratransit and coordinated transportation program development. The APTA conference is an annual conference that focuses on Bus and Paratransit issues nationwide. Topics of discussion include policy and planning, operations and maintenance, technology, safety and security, procurement, and other special issues on accessible transportation. Transit Procurement courses emphasize "best practices" for contract procurements by FTA grantee and procurement practices to improve the ability to perform cost and price analysis. These courses are necessary to ensure that we follow FTA procurement guidelines and implement them as efficiently as possible. Courses are not available through webinars. For Oahu Transit Services, Inc. staff: Includes travel for 1 employee to attend the Security Round Table (\$3,500), 1 employee to attend the APTA Bus and Paratransit Conference (\$3,500) 7 employees to attend the APTA Rodeos for Bus Maintenance and Paratransit (\$25,200), 1 employee to attend the Transit Maintenance Requirement training (\$3,400), 2 employees to attend a Trapeze User Conference (\$6,200), and 4 employees to attend computer training (\$12,000). DTS respectfully requests restoration of these funds.
Priority	Public Transit	OC 3302 electricity	(40,000)	DTS respectfully requests restoration of these funds. Failure to restore these funds will result in not having enough funds to pay for electricity.	\$1,542,636 for cost of Electricity. The increase in our budget is based on the electricity rate provided by BFS. Per BFS, their estimate is 7% higher than FY17 actual expenditures. DTS respectfully requests restoration of these funds.
Moderate Priority	Public Transit	OC 3906 computer software maintenance agreement	(100,000)	DTS respectfully requests restoration of these funds for computer functions vital to the Bus and Handivan operations.	\$1,406,567 computer software maintenance agreements with vendors for scheduling, timekeeping, bus radio, accounting, and technical support at OTS. The budgeted amount is needed for computer software maintenance agreements for computer functions vital to the Bus and Handivan operations. DTS respectfully requests restoration of these funds.
Priority	Public Transit	OC 3975 Miscellaneous Expenses OTS	(16,000)	DTS respectfully requests restoration of these funds. Failure to restore these funds will impact OTS' ability to pay for necessary administrative costs.	\$136,000 for miscellaneous expenses for OTS including driver history/abstract fees, merchant fees, bank account analysis fees, subscriptions, storage fees, EE history fees, and other miscellaneous fees. DTS respectfully requests restoration of these funds.



<u>DTS Priority</u>	<u>DTS Agency</u>	<u>Object Code</u>	<u>Proposed Cut</u>	<u>Impact if not funded in Fiscal Year 2019</u>	<u>Description</u>
Moderate Priority	Public Transit	OC 4471 Data processing equipment	(30,000)	DTS respectfully requests restoration of these funds. Failure to restore these funds will impact the stability and performance of OTS' IT equipment.	\$50,000 for data processing equipment, specifically for a Solid State Storage Array to expand central storage for OTS' IT server equipment. This will increase storage and stability on their current system, and also speed up the application performance time by 4 times the normal time. DTS respectfully requests restoration of these funds.